

CHILDREN & YOUNG PEOPLE – COUNCILLOR REITH

GENERAL QUESTIONS

Question 1	Fees & Charges – where budgets are under pressure, for example due to the recession, how is the pressure being dealt with if no investment bid has been made?
Answer 1	<p>There are two areas within CYPS that have significant income targets for fees & Charges. Early Years and Play. In both of these areas there are no pressures that can be directly attributed to the recession, however we have reviewed the fee arrangements and are proposing the following: There is a separate proposal to increase fees for two year olds and for provision for 3 and 4 year olds outside of the free entitlement in order to reflect the underpinning changes in the governments tax credit arrangements. These fee levels have not been recently reviewed.</p> <p>The opportunity has also been taken to review charges levied against schools for services that they receive under Service Level Agreements; these are funded from their delegated budgets and schools are free to choose them from the Council in competition with other providers in the market place. We are aiming to ensure both that the charges made reflect the full costs of the services provided, to provide resources for re-investment in the services provided.</p>
Question 2	Specific Grants – where grant levels are due to change in 2010/11 (substantial increase or decrease) how is the variance being dealt with?
Answer 2	<p>The DSG will increase by 3.9% per pupil; using standstill pupil numbers we are anticipating an increase of around £6.4m. A number of other Standards Fund grants (including EMAG) relating to schools are also similarly due to increase.</p> <p>There is an apparent increase in the extended schools grants, although this we believe merely reflects the amalgamation of the extended start-up funding grant into the sustainability grant. (i.e. not a real increase)</p> <p>The Sure Start grant is anticipated to rise by c£885k reflecting the phase III Children’s Centre implementation.</p> <p>There is an increase in the grant (£379k) for the two year old offer reflecting the DCSF’s estimation of two year olds accessing the provision.</p> <p>The aim higher – funding for short breaks has increased significantly (c£650k) in 2010-11; this is an area where the safeguarding action plan has also identified the need for further investment.</p> <p>There is a significant increase (c£649,000) in the 1-2-1 tuition (making good progress) grant; this is a ringfenced grant for schools.</p> <p>The LDA grant relating to the Youth Service (Mayors Offer) comes to an end in 2009-10; this has been used to support specific projects and was known about for some time so the cessation has no on-going implications.</p> <p>We also understand that the contact point grant will be continuing in 2010-11 (whereas we understood it to be ceasing) although the amount is unclear.</p>

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Question 3	Are services challenging suppliers in these recessionary times on price? Have any price reductions been secured?
Answer 3	CYPS are Currently undertaking a procurement exercise in respect of external fostering providers with the expectation that savings will be achieved in the LAC fostering placements budget.

PORTFOLIO SPECIFIC REQUESTS

New Revenue Investments

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
49	33	Commissioning Budget growth	2,644k	The committee requests details of the gross sum to be added to the CYP budget (as this is described as net in the report) and the number of children involved. Also an analysis is requested itemising the growth areas and what additional resources the service will get and the expected benefit. The committee wishes to know how the Government grant monies have been used and whether we are requesting more grant support from Government and whether the increased level of need identified in Haringey has been identified and growth matched by our comparator authorities. How will outcomes be measured?

RESPONSE

The growth bid represents a net position as, in addition to the on-going effect of the demographic pressures, we have taken account of:

- those children who will transfer from the Children's Service to Adult Social Care Services; and
- management actions designed to reduce the overall cost of these placements.

Further details and the working behind the growth bid are as follows:

	No's	£'000
Gross Cost @July '09	467	20,003
Current Budget		15,498
Gross Budget Growth	467	4,505
Transition savings in 2010-11	-19	-512
Reductions in Mother and Baby units and transfer of	-3	-308

responsibilities to other authorities		
Reduction in foster care rates following procurement exercise	n/a	-380
Transfer of children from external to internal foster care (assumes 10 moves but no overall impact on numbers)	0	-201
Review of joint funding contributions and grant	0	-460
Net Budget Growth 2010-11	445	2,644

The additional costs reflect demographic changes which are, in the main, representing care packages for more children when compared to the 2009-10 assumptions on levels.

Support from the government in respect of the safeguarding Action Plan does not generally support on-going commitments such as placement costs. The government had agreed to support a number of one-off actions aimed at ensuring that processes for ensuring the safety of children are robust; paradoxically better trained Social Workers working to more robust procedures may serve to identify more children in need earlier and increase the call on the placements budget.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
50	33	Southwark judgement	250k	Can details of the impact be supplied and an explanation of what the judgement entailed.

RESPONSE

The Southwark judgement of May 2009 essentially realigns the housing responsibilities for homeless 16 and 17 years olds. Prior to this judgement being made, the majority of homeless 16 and 17 year olds that presented as homeless and in need of accommodation were assessed and supported under Part 7 of the 1996 Housing Act. In the judgement, the House of Lords made it clear that the 1989 Children Act has primacy over the Housing Act in providing for children in need, and that the duties of children's services authorities to accommodate children in need cannot be circumvented by referring to the housing authority. Furthermore and significantly for children's services authorities, where a 16 or 17 year old presents as homeless to a local authority and is assessed as requiring accommodation, in all but a few exceptional cases, these young people will meet the criteria for accommodation under section 20 of the 1989 Children Act, and therefore become looked after children with an entitlement to a leaving care service i.e. social work support, assessment services, placement costs and personal allowances. The service also anticipates an increase in numbers for accommodation and leaving care services. At this stage it is expected to be approximately 38.

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Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
51	33	Spending on Legal services	800k	Can the committee have a breakdown of what the service is getting for this investment and how does this related to the number of new cases?

RESPONSE

Over the last 4 years (2005-06 to 2008-09) the average number of care proceedings has been 81,86,75,83 respectively. The current average for the first 7 months of 2009-10 is 120. This can be largely explained by the increased number of children being taken into care.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
52	33	Restructuring of Child Protection Service	650k	Please supply an analysis of how this level of investment was arrived at. What additional staff resources (posts) will it purchase?

RESPONSE

The Growth bid reflects changes to a number of priority areas relating to safeguarding and child protection services including the contact service. These include resources for the appointment of an independent chair of the Local Safeguarding Children's Board (1 post), it also reflects a review of the number and role of Social Workers, Team Managers and Senior Practitioners in the First Response service, together with an increase in resources for the contact service. Overall 4 additional posts are proposed in First Response service, a further 9 in the contact service together with number of other changes to increase role clarity.

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

New Revenue Efficiency Savings Proposals

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
53	34	Decommissioning the Community development team	86k	The committee requests more information on the proposal and on the increase in workload to other posts, is it sustainable?

RESPONSE

The Local Authority now has a team of Parent Support Advisors, funded directly through the Extended Services grant. These provide significant additional capacity to support universal services work with parents/carers. Therefore the expectation is that there are sufficient resources to manage the work in this area.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
54	34	Restructuring Leaving Care Asylum Teams	160k	The committee requests greater detail on the impact to performance and on other services.

RESPONSE

An oral update will be provided at the meeting.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
55	34	Additional income from PDC room lettings	24k	How will this target be generated? Is it optimistic?

RESPONSE

The service is making plans to generate the additional income and recognise that it will be difficult. Income is generated by renting rooms for training and meetings.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
56	34	Integration of Connexions Service	50k	How specifically will this be achieved; how many posts will be lost?

RESPONSE

We plan to delete one post and integrate it with another. The Head of Connexions has successfully applied and been appointed as Head of Integrated Youth Support/Targeted Youth Support. Head of Youth Service has now been deleted.

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
57	34	Review of Payroll Support and CRB posts	9k	How will this saving be achieved?
<p><u>RESPONSE</u> Re-grade School Personnel & Payroll Support post & Criminal Records Bureau (CRB) officer post, following a re-evaluation of the posts.</p>				

Dedicated Schools Grant

New revenue Savings Proposals

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
58	66	Stroud Green Ext Day provision	74k	What is the impact of this saving on the school?
<p><u>RESPONSE</u> No impact on school's budget. This is currently funded from the DSG. Extended Schools grant will be substituted to fund this from 2010-11.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
59	66	14 – 19 development	40k	The committee requests more detail on this proposal.
<p><u>RESPONSE</u> Following the transfer of the post 16 responsibilities from the Learning and Skills Council to Haringey, there is an opportunity to review the synergies with the current 14-19 team and this has resulted in the deletion of a half time post.</p>				

SUPPLEMENTARY QUESTION

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
Received late 59a	Item 7, page 18, Cabinet meeting: 8 September 2009:			£2.283m from DCSF non-ring fenced capital being brought forward to cover gap in funding for frontline services this year. I understand this was DCSF capital brought forward for street lighting/highways/parks to be repaid later ... Where does this appear in the budget to be paid back to Children's Service

RESPONSE

This £2.238m relates to grant funding which was not due to be paid to Haringey by the DCSF until 2010/11. However, as part of the government's plan to ensure a fiscal stimulus to combat the economic downturn, the government decided to pay this money over early (i.e. in 2009/10) to allow the Council to proceed with capital projects ahead of schedule, thereby providing a stimulus to the local economy.

The money is allocated to support the Council's schools capital programme overall, and will definitely be used to support schools capital projects. However, the projects it is allocated to are at an early stage of design and commissioning, and the forecast cash flow on these projects does not require the cash represented by this funding until 2011/12. Therefore the Council has taken the decision, with DCSF in full agreement, to lend this cash to other projects in the Council's capital programme which can more easily be brought forward – in particular, projects within Urban Environment.

The schools capital programme will be fully reimbursed in 2012/13 from corporate capital resources. There is therefore absolutely no impact on the overall level of resources that are allocated to the schools capital programme, nor on the projects which are planned to be undertaken.

ENFORCEMENT & SAFER COMMUNITIES – COUNCILLOR CANVER

GENERAL QUESTIONS

Question 1	Fees & Charges – where budgets are under pressure, for example due to the recession, how is the pressure being dealt with if no investment bid has been made?
Answer 1	There are no significant income streams from fees and charges in the directorate but the one most vulnerable to the impact of the recession is advertising income within the Communications business unit which is being monitored closely to track any negative impact. Currently no significant shortfall is forecast.

Question 2	Specific Grants – where grant levels are due to change in 2010/11 (substantial increase or decrease) how is the variance being dealt with?
Answer 2	Safer & Stronger Communities business unit does receive significant specific grant however, 2010/11 is the third year of the 3 year settlement and all information received to date is that indicative grants announced at the beginning of the SR will be maintained at those levels. The impact beyond 2010/11 will be considered as a corporate issue.

Question 3	Are services challenging suppliers in these recessionary times on price? Have any price reductions been secured?
Answer 3	A corporate response will be provided by Procurement Business Unit for the meeting on 16 th December 2009

PORTFOLIO SPECIFIC REQUESTS

Pre Agreed Revenue Efficiency Savings

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
34	40	Review funding of Town Centre Mgt. in Wood Green	46k	It is a difficult financial climate for high street retailers what is the impact on taking these savings now? Would there be any advantage to delaying them?

RESPONSE

This area of service has been redesigned to enable local businesses to play a more significant role in managing their areas. A number of area groups have been formed which has lead to a greater involvement from businesses and provided a more efficient service. There would be no advantage to the savings being delayed.

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
35	40	Reduction in Town Centre Mgt. budget	38k	It is a difficult financial climate for high street retailers what is the impact on taking these savings now?

RESPONSE

See above(34).

The Council is moving from a Town Centre Management model where the Council employs a manager to one where we support “town centre business groups” to take responsibility for developing and implementing improvement plans that will support footfall and keep centre vital, clean and safe. Research shows that when business are involved and in control they will fund TCM – this is shown by the growth in business improvement districts in the country where formal partnerships have been set up and business levies collected to deliver management and improvement projects – even in a time of recession. Haringey is now moving to this model and that enables us to “do more with less”. Please not that despite the down turn vacancy rates in Haringey town centres remain low.

New Revenue Efficiency Savings Proposals

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
36	41	Deletion of Lead Officer on H&S work	45k	There are many H&S issues within enforcement can more detail be given on the impact of the proposal and how we can reduce work with HSE.

RESPONSE

Partnership work on H&S with the HSE and other boroughs is now more imbedded allowing a saving to be made, although resources will continue to be made available for more complex cases.

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
37	41	Staff saving from merger of Planning and regeneration	40k	The committee requests more information on the staff savings of this merger. What is the new structure?
<p><u>RESPONSE</u> First phase of restructuring currently underway, report due for consultation Dec 09. Identified savings from the deletion of the Regeneration AD post previously agreed.</p> <p>The saving proposal emerges from simply using one AD to manage a staff of around 110 post instead of 2 Ads. This first phase restructure is very common in planning and regeneration service in London and the Country. The second stage restructure will be formally consulted on in Dec 09/Feb 10 – having had a range of informal staff and union consultation over the summer. In principle the proposal is to merge Planning Policy and Regeneration and particularly two teams in both these services that do the same type of work – this is to ensure better policy and project alignment and focus and to merge Development Management and Building Control – this is to provide better customer service for our regulatory customers who always have to have 2 permissions, both planning (development management) and building control – to building something.</p>				

LEADER & PERFORMANCE PORTFOLIO – COUNCILLOR KOBER

GENERAL QUESTIONS

Question 1	Fees & Charges – where budgets are under pressure, for example due to the recession, how is the pressure being dealt with if no investment bid has been made?
Answer 1	There are no significant income streams from fees and charges under pressure in the Leader’s portfolio.

Question 2	Specific Grants – where grant levels are due to change in 2010/11 (substantial increase or decrease) how is the variance being dealt with?
Answer 2	There are no grants in the Leader’s portfolio area which will be subject to a substantial increase or decrease

Question 3	Are services challenging suppliers in these recessionary times on price? Have any price reductions been secured?
Answer 3	Please see corporate response provided by Procurement Business Unit

PORTFOLIO SPECIFIC REQUESTS

Pre Agreed Revenue Investments

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
1	52	One off funding for elections	300k	How much of this is likely to be saved if national election is held on same day?

RESPONSE

It is not at this stage possible to provide a specified saving, as we have not received any details about the level of funding which will be made available for the Parliamentary General Election from the Ministry of Justice. This information is usually despatched very close to the dissolution of Parliament. It is anticipated that efficiencies of scale would generate a lower level of expenditure of the elections are combined onto a single day.

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Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
2	52	Delivery of LDF	100k	Does the figure provide for the cost of any anticipated planning enquiries?
<p><u>RESPONSE</u> No, this funding relates to production of documents required under the Local Delivery Framework - Any cost of Planning Enquiries will be dealt with separately.</p>				

Pre Agreed Revenue Efficiency Savings

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
3	53	Deletion of post in secretariat	10k	What team is the post being deleted from and why is it only achieving £10K?
<p><u>RESPONSE</u> The saving in Q1 and Q3 represents a total of £34K between pre agreed and new saving proposals. The team provides administrative support to the Chief Executive and Directors.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
4	53	Savings on Counsel	100k	What is the current total spend on Counsel by Legal Services? Further information requested on the impact on in-house service.
<p><u>RESPONSE</u> The expenditure on Counsel fees is as set out below: 07/08 - £780K 08/09 - £720K 09/10 - £485K Annual variations, reflect attempts by legal services to get value for money for the Council but also reflect peaks and troughs in major litigation against the Council. The objective of Legal Services is to enable the service to carry out an increasing proportion of court advocacy in-house. This will meet client preferences for continuity and will both reduce the fees charged for this work and ensure a tighter control of a case with the objective of limiting the number of hearings necessary. Two posts in the Social Care legal team will be recruited to in the new year to assist in this development.</p>				

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

New Revenue Efficiency Savings Proposals

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
5	54	Deletion of post in the secretariat	24K	What team is a post being deleted from and why is it only saving £24k

RESPONSE

The saving in Q1 and Q3 represents a total of £34K between pre agreed and new saving proposals.

The team provides administrative support to the Chief Executive and Directors.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
6	54	VFM review of non corporate legal service	50k	Has this saving been confirmed and why is there no anticipated impact on service?

RESPONSE

The VFM review relates to the Registrars Service and Local Land Charges. These two services have not been subject to a VFM review to date.

The Registrars Service became part of Haringey Council 2007. Now that a reasonable transition period has passed, it is appropriate to examine the service in detail in terms of resources allocation, work loads, income generation and use of technology.

Local Land Charges is undergoing a period of significant change. The current economic downturn and impending legislative change make it appropriate to review this small service at this time. It is anticipated that a combination of improved efficiency and increased income generation will deliver the projected savings.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
7	54	Deletion of Policy officer post	60k	More detail on impact to other services requested

RESPONSE

Deletion of this post will impact on how quickly the Policy Team responds to changes in national and local developments and requests for supporting policy work across the council.

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Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
8	54	Deletion of post in Service Improvement team	45k	Is this a vacancy? If so how long has the post been vacant? Will there be any discernable impact on other services?

RESPONSE

This a vacancy and the post has been vacant since the end of September. There will be not discernable impact on other services.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
9	General	Haringey Forward Project	N/A	The committee requested a full update of all Forward Haringey projects including target savings, savings achieved to date and an update on the Corporate Review of Support Services.

RESPONSE

Haringey Forward (previously Achieving Excellence) was set up in 2008 to deliver £5million of year on year efficiencies over the period 2008/11 for an investment of £2 million. To date the programme has delivered £1.4million of savings and has projects in place to deliver a further estimated £3.9 million savings by March 2011.

Haringey Forward Programme 2008-2011

Forecast Saving	Actual Saving	Total Forecast Saving
£ ,000's	£,000's	£,000's

Projects Completed as at November 2009

Value for Money

• Learning Disabilities Service	330
• BLT	237
• Legal Services	139
• Building Control	27
• Communications	145
• Recruitment Advertising	200
• Events Budget	100
• Conference Expenses	100
• Photocopying	130
1,408	

Projects to be Completed by March 2011

Value for Money

• Property Services	266	
• Printing and Design	200	
• Additional Savings for BLT	360	
• IT Services	275	
• Zero Based Budgeting – CYPS	250	
Accommodation Strategy	1450	
Implementation of IP Telephony	300	
Strategic Commissioning	300	
Support Functions Review	500	
		3,901

Haringey Forward total forecast saving **5,309**

Support Functions Review

This project is currently at feasibility stage , with diagnostic work undertaken by Local Partnerships , supported by Price Waterhouse Coopers to identify the following outcomes

- To provide a 'bird's eye' view of the council's operational efficiency looking at cross cutting processes rather than individual business units
- Identify inefficiencies , duplications of process and effort .
- Identify priority areas to redesign and standardise or share business processes across the council
- Identify opportunities with other initiatives that are underway within the Council and the wider public sector
- Deliver a series of outputs that establish potential cases for change . From these a case for transformation across the council processes will be enabled giving rise to a new operating model for the council.
- Develop opportunities for future activity to generate significant efficiencies From the initial diagnostic work , these opportunities are likely to involve the following cross council services :
 - Customer Contact
 - Customer Assessment and decision making
 - Reviewing procurement process
 - Standardising performance management and Policy and Strategy Frameworks
 - Standardising Financial management process
 - Standardising workforce scheduling and planning
 - Enabling a more flexible workforce

Haringey is part of a group of Boroughs which are using this framework called DECATS (Delivering Efficient Corporate And Transactional Services) . The other boroughs who we are working with to share information and develop projects are :

- Manchester City Council
- Croydon Council
- Derby City Council
- Hertfordshire County Council
- Wigan Council

COMMUNITY COHESION PORTFOLIO – COUNCILLOR AMIN

GENERAL QUESTIONS

Question 1	Fees & Charges – where budgets are under pressure, for example due to the recession, how is the pressure being dealt with if no investment bid has been made?
Answer 1	<p>We continue to monitor the impact of the recession on Council budgets and income levels and services have been asked to identify compensatory savings where appropriate. However, as the impact into 2010-11 remains uncertain it is not appropriate to make specific alterations to the base budget at this time, that may need to be revised or taken out completely depending on the prevailing economic climate next year.</p> <p>Contingency funds for the impact of the recession are identified and services may be entitled to access this money and wider Council resources at the discretion of the Chief Financial Officer during 2010-11.</p> <p>Specifically within Urban Environment there are pressures due to lower than expected income levels in Planning and Trade Waste, and although Income levels are expected to improve next year, offsetting efficiencies have been identified to mitigate any shortfall and reduce the call on Corporate Resources as necessary.</p>
Question 2	Specific Grants – where grant levels are due to change in 2010/11 (substantial increase or decrease) how is the variance being dealt with?
Answer 2	<p>As we are only just receiving indications of grant levels, and some grants (particularly ABG) are split over a myriad of different projects, it is an ongoing task to review existing grants and Managers have been asked to outline the consequences of reductions in grant funding.</p> <p>As an example the biggest single grant source within Urban Environment is the Working Neighbourhoods Fund element of ABG, although we have just been notified this funding will reduce by around £370,000 in 10/11, as the funding has been allocated to over 75 different projects and initiatives the process to determine which of these could be reduced will continue until the New Year.</p>
Question 3	Are services challenging suppliers in these recessionary times on price? Have any price reductions been secured?
Answer 3	<p>The competitive tendering process is the principle method used by officers in order to challenge suppliers and to achieve best value from our supply chains. As a result of applying this process on an ongoing basis and during the recessionary period of 2008/9 we measured a 40% supplier turn-over in our database of 8,000 active suppliers.</p> <p>Where price reductions associated with Revenue Budgets have been achieved, these are reported against each directorates' savings targets through the budget monitoring process.</p>

PORTFOLIO SPECIFIC REQUESTS

Pre Agreed Revenue Efficiency Savings

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
38	36	Corporate Voluntary Sector Team (CVST)	69k	More detail on the impact of savings requested

RESPONSE

Savings are pre-agreed and will be achieved through a review of the CVST and the work with the third sector. It will mean either losing at least one post and/ or a small (1 – 2%) reduction in the grants given out.

The LDF process requires “examinations in public” of policy documents, (not public enquiries); public consultations and appropriate levels of printing – all these costs are unusual costs particularly at the beginning of a new national planning process, (moving from UDPs to LDFs). This is what the £100k will pay for. It will not cover either normal public inquiries resulting from the refusal of planning permissions (usually 2-4 pa from 140 appeals) – these are absorbed in annual budget and it would not pay for unusual and large planning public inquiry costs or judicial reviews eg. Possible appeal against the article 4 direction at Coronation Sidings or having won the JR at Wards Corner - the costs associated with the issue being escalated to the Court of Appeal.

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
39	36	Haringey People – additional advertising income	42k	The committee request further detail of overall income and cost analysis for the production of Haringey People. Who are our current advertisers and what are they charged?

RESPONSE

The 2009-10 budget for production of HP is £364,000 with a revenue target of £160,000, of which 23 per cent should be generated from external advertising sources. The service is on track to meet this target, with income so far of £25,000. The magazine has an advertising rate of £750 to £3,000, depending on the size, placement and frequency of the advert.

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
40	36	Print efficiencies – design and print	79k	A list of what is printed is requested and more detail on how these savings will be achieved. Has there been an analysis of the amount of printed material wasted, if not should one be done?
<p><u>RESPONSE</u> This relates to a saving that was made in 2009/10 across a wide range of material. We do question commissioning service on the proposed use and size of print runs and will continue do so.</p>				

New Revenue Efficiency Savings Proposals

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
41	37	Savings in general running costs	11k	The Committee requested further specific detail of these savings. What running costs?
<p><u>RESPONSE</u> £11k – During the budget challenge it was suggested that the following savings be lumped under one general heading as they were minor. However the breakdown of the £11k is as follows: £2k equipment – C35001 £1k computer hardware – C35001 £4k Catering – C 35403 £2k training – C35404 £1k Stationery – C35404 £1k Conference expenses – C 35403</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
42	37	Review of local democracy	41k	The Committee requested further specific detail of how these savings will be achieved
<p><u>RESPONSE</u> £41k – This will emanate from a review of the entire Service which has yet to be scoped. Therefore it is difficult to be more precise at this juncture.</p>				

OVERVIEW & SCRUTINY COMMITTEE 7TH DECEMBER 2009

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
43	37	Neighbourhood Management - reduction in operations budget	35k	What is being cut and what will be the impact of these savings? How is this budget currently spent? Can Neighbourhood Management be moved back into Local Democracy?
<p><u>RESPONSE</u> This is a reduction of £5,000 from the events budget for each area assembly. This will impact on the ability to hire marquees etc.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
44	37	Broadwater Farm Community Centre	16K	The Committee requested further specific detail of these savings and their impact
<p><u>RESPONSE</u> Energy efficiencies delivered from a new central heating boiler.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
45	37	Put SMART TALK "on-line"	27k	Please explain what the difference model is.
<p><u>RESPONSE</u> Smart Talk would be made available as an online resource. An all user email will be sent to staff alerting them to publication of the magazine in PDF format on Harinet. Managers will be instructed to print copies for staff without access to a desk-based PC to ensure all staff can view the newsletter.</p>				

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Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
46	37	Decrease the outsourced design work and bring "in-house"	50k	Please explain what the difference model is
<p>RESPONSE Based on the figures for 08/09 approximately £238,300 was spent on using external design agencies as opposed to the in-house team. It is anticipated that an additional two in-house designers would ensure that this work is kept in-house. Taking into account salary, set-up costs, equipment etc. and a decrease in outsourced work a saving of £50,000 should be realised.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
47	37	New Docutech lease	8k	Please explain what the difference model is
<p>RESPONSE Replace Xerox Docutech in Print Room with a new model from either Oce or Xerox to generate a potential saving of £8,000 per annum. The competitive costs of leasing print equipment and new technology makes this saving viable.</p>				

Request No.	Report Page No.	Area / Service	Efficiency or investment £	Overview and Scrutiny Committee comments
48	37	Electronic press cuttings	10k	Please explain what the difference model is
<p>RESPONSE A PDF of the cuttings would be uploaded weekly to a secure shared file for officer and members to access on their PC. An alert and link would be sent to the recipients weekly.</p>				